

# **CITY of ALBUQUERQUE**

## **FIFTEENTH COUNCIL**

COUNCIL BILL NO. \_\_\_\_\_ ENACTMENT NO. \_\_\_\_\_

SPONSORED BY:

**1 RESOLUTION**

**2 APPROPRIATING FUNDS (GENERAL FUND) FOR OPERATING THE**  
**3 GOVERNMENT OF THE CITY OF ALBUQUERQUE FOR FISCAL YEAR 2003,**  
**4 BEGINNING JULY 1, 2002 AND ENDING JUNE 30, 2003**

**5 WHEREAS, the Charter of the City of Albuquerque requires the Mayor to**  
**6 formulate the annual operating budget for the City of Albuquerque; and**

**7 WHEREAS, the Charter of the City of Albuquerque requires the Council to**  
**8 approve or amend and approve the Mayor's budget; and**

**9 WHEREAS, the Council has received the budget formulated by the Mayor,**  
**10 and has deliberated on it; and**

**11 WHEREAS, appropriations for the operation of the City government must**  
**12 be approved by the Council.**

**13 BE IT RESOLVED BY THE COUNCIL, THE GOVERNING BODY OF THE CITY OF**  
**14 ALBUQUERQUE:**

**15 Section 1. That the amount of \$16,785,000 is hereby reserved as the**  
**16 Operating Reserve Fund for the City of Albuquerque.**

**17 Section 2. That the amount of \$1,000,000 is hereby reserved in the General**  
**18 Fund to address possible FY/03 general operating requirements of the new**  
**19 Metropolitan Detention Center.**

**20 Section 3. That the following amounts are hereby appropriated to the**  
**21 following program strategies for operating City government during Fiscal Year**  
**22 2003:**

**23 GOAL 1 - HUMAN & FAMILY DEVELOPMENT - Provide multiple sources of**  
**24 support for human growth and development including quality education,**  
**25 recreation, affordable housing, and programs for physical and mental health, to**  
**26 enable people of all ages to fully participate in the economy and the community.**

**GENERAL FUND – 110**

**Cultural Services Department**

(Public Library) Provide the public with convenient, free access to information needed for daily living and decision making, and to stimulate new interests, and create new knowledge. 8,882,000

(Strategic Support) Improve cultural services to the community through program evaluation, goals and objectives review, easy access to government operations, promotional endeavors, and by providing a safe environment. 2,959,000

**Family and Community Services Department**

(Community Recreation) Provide community and youth recreation. 5,342,000

(Develop Affordable Housing) Develop affordable housing to reduce “rent burdened” households. 1,141,000

(Early Childhood Education) Provide early childhood education and child care. 4,306,000

(Emergency Shelter Services) Provide emergency shelter for the homeless. 163,000

(Health and Social Services) Offer health and social services in low-income areas. 1,773,000

(Mental Health Services) Provide mental health services. 204,000

(Partner with Public Education) Partner with public education to improve educational performance of students. 5,144,000

(Plan and Coordinate) Plan and coordinate human and family development. 1,750,000

(Supportive Services to Homeless) Provide supportive services to the homeless. 240,000

(Transitional Housing) Provide transitional and supportive housing to homeless persons and families. 212,000

**Parks and Recreation Department**

(Promote Safe Use of Firearms) Promote safe use of firearms by providing management of the Shooting Range Park 280,000

1	(Provide Quality Recreation) Support the community by providing	
2	quality recreational opportunities for youth, adults, and families.	3,506,000
3	Senior Affairs Department	
4	(Access to Basic Services) Provide intervention services that	
5	support seniors, primarily frail low-income elders, with living	
6	assistance.	63,000
7	(Strategic Support) Provide strategic direction and support needed	
8	to manage program development and service delivery.	808,000
9	(Well Being) Provide services to support well being and	
10	fitness.	3,136,000
11	<b><u>RECREATION FUND – 215</u></b>	
12	Parks and Recreation Department	
13	Transfer to General Fund (110)	300,000
14	<b><u>CULTURE AND RECREATION PROJECTS FUND –225</u></b>	
15	Cultural Services Department	
16	(Library Projects) Develop mutually beneficial relationship with	
17	library outside partners that will enhance and enrich current cultural	
18	programming and experiences.	33,000
19	GOAL 2 - PUBLIC SAFETY - Achieve communities where citizens feel safe and	
20	secure and there is a sense of trust and shared responsibility for maintaining a	
21	safe environment.	
22	<b><u>GENERAL FUND - 110</u></b>	
23	Family and Community Services Department	
24	(Neighborhood Crime Reduction) Reduce neighborhood	
25	crime.	48,000
26	(Reduce Youth Gangs) Prevent and reduce youth gang	
27	involvement.	1,012,000
28	(Substance Abuse) Provide substance abuse prevention and	
29	treatment.	2,604,000
30	Fire Department	
31	(AFD Headquarters) Provide leadership, direction, and services that	
32	impact the work environment.	1,291,000

1                   (CIP Funded Employees) The CIP funded employees rehabilitate  
 2 aging fire department facilities to maintain adequate living conditions for  
 3 department personnel. 87,000  
 4                   (Dispatch) Alarm room dispatch – E-911 provides prompt processing  
 5 of all requests for emergency assistance for pre-arrival medical assistance  
 6 over the phone as well as communication support at all emergency  
 7 incidents. 1,707,000  
 8                   (Emergency Management) Provide all technical aspects of support to  
 9 the emergency front-line forces of AFD. 50,000  
 10                   (Fire Prevention/Fire Marshal’s Office) Fire Prevention/Fire Marshal’s  
 11 Office deals with code enforcement compliance, felony arson investigations,  
 12 public education and safety. 2,775,000  
 13                   (Fire Suppression) Fire suppression and wildland firefighting provide  
 14 superior fire suppression services for family dwellings, commercial and wildland  
 15 fires to protect property and save lives through 22 strategically located  
 16 stations. 27,954,000  
 17                   (Logistics) Logistics encompasses fleet coordination, resource  
 18 management, and building maintenance coordination for front-line emergency  
 19 services and support. 982,000  
 20                   (Paramedic Rescue) Provide emergency medical rescue services, the  
 21 mitigation of man-made and natural disasters, and technical search and rescue  
 22 activities. 8,739,000  
 23                   (Technical Services) Technical Services is the infrastructure support  
 24 for computer-aided dispatch, radio communications, computer support, GIS and  
 25 mapping, and E-911. 382,000  
 26                   (Training) Provide testing and training of recruits and incumbents  
 27 continuing education in the areas of emergency medicine, fire suppression, and  
 28 special response. 1,318,000  
 29                   Police Department  
 30                   (Central Support Services) Provision of adequate central support  
 31 services. 20,351,000

1	(Investigative Services) Provision of comprehensive and efficient	
2	investigative services.	17,542,000
3	(Neighborhood Policing) Provision of effective and efficient	
4	neighborhood policing services.	51,133,000
5	(Off-Duty Police Overtime) Provision of reimbursed off-duty police	
6	services.	1,072,000

7        **STATE FIRE FUND – 210**

8        **Fire Department**

9	(State Fire Fund) Provide fire special improvements for maintenance	
10	of the fire department, the purchase, construction, maintenance, repair and	
11	operations of the fire stations, fire apparatus and equipment	800,000

12        **GOAL 3 - PUBLIC INFRASTRUCTURE - Ensure that all existing communities are**  
 13        **adequately and efficiently served with well-planned, coordinated, and maintained**  
 14        **sewer, storm, water and road systems and an integrated multi-modal regional**  
 15        **transportation system.**

16        **GENERAL FUND - 110**

17        **City Support Functions**

18        **Transfer to Other Funds:**

19	Sales Tax Refunding D/S (405)	1,042,000
20	City/County Building D/S (435)	95,000

21        **Public Works Department**

22	(Construction) Provide a high quality and safe city-wide construction	
23	environment.	2,676,000

24	(Storm Drainage) Plan, provide, and maintain adequate storm	
25	drainage.	2,433,000

26	(Street Services) Plan, provide and maintain adequate and safe	
27	street system.	13,061,000

28        **Transfers to Other Funds:**

29	Gas Tax Road (282)	649,000
30	Capital Acquisition (305)	6,486,000

31        **Transit Department**

32	(Special Events Parking)	19,000
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1	Transfer to Other Funds:	
2	Parking Operating (641)	300,000
3	Transit Operating (661)	15,383,000
4	<u>GAS TAX ROAD FUND - 282</u>	
5	Public Works Department	
6	(Street Services) Plan, provide and maintain adequate and safe street	
7	system.	5,051,000
8	Transfer to General Fund (110)	239,000
9	<u>SALES TAX REFUNDING DEBT SERVICE FUND - 405</u>	
10	City Support Functions	
11	(Sales Tax Refunding Debt Service) Provide appropriate reserves	
12	and adequate payments to insure the City's financial health and maintain an	
13	excellent bond rating.	9,680,000
14	<u>GENERAL OBLIGATION BOND DEBT SERVICE FUND - 415</u>	
15	City Support Functions	
16	(General Obligation Bond Debt Service) Provide appropriate reserves	
17	and adequate payments to insure the City's financial health and maintain an	
18	excellent bond rating.	74,429,000
19	<u>CITY/CNTY BUILDING DEBT SERVICE FUND - 435</u>	
20	City Support Functions	
21	(City/County Building Debt Service) Provide appropriate reserves	
22	and adequate payments to insure the City's financial health and maintain an	
23	excellent bond rating.	1,409,000
24	<u>TRANSIT OPERATING FUND – 661</u>	
25	Transit Department	
26	(Operations) Provide effective, affordable and diverse intermodal	
27	transportation alternatives to the single occupant vehicle (SOV).	18,090,000
28	(Special Events) Provide convenient, effective, affordable transit	
29	services to special events that are conducted for the general public in the	
30	Albuquerque metropolitan area.	153,000
31	(Sun Van) Provide complementary paratransit service for the mobility	
32	impaired who are unable to use regular fixed route transit system.	4,010,000

1	Transfer to General Fund (110)	1,416,000
2	Transfer to Transit Capital Fund (663)	256,000
3	GOAL 4 - SUSTAINABLE COMMUNITY DEVELOPMENT - Guide growth to protect	
4	the environment and create livable, sustainable communities throughout	
5	Albuquerque.	
6	<u>GENERAL FUND - 110</u>	
7	Parks and Recreation Department	
8	(Parks Management) Maintenance, renovation, and construction of	
9	parks and park facilities.	11,532,000
10	(Quality Parks and Trails System) Provide land, planning, and design	
11	for a quality parks and trails system that is integrated into the developing	
12	metropolitan area.	784,000
13	(Strategic Support) Provide effective and efficient administrative	
14	and program support to all divisions.	791,000
15	Planning Department	
16	(Code Enforcement) To protect the public - individuals and property-	
17	against public nuisances, health hazards, incompatible development, and ensure	
18	that all citizens have decent, safe, sanitary housing.	1,793,000
19	(Community Revitalization) To plan and actively coordinate with	
20	other agencies and the private sector to redevelop and revitalize existing	
21	communities.	1,038,000
22	(Development Process and Policy) To ensure that development	
23	occurs in conformance to adopted plans, policies and regulations and that safe	
24	buildings are constructed.	5,760,000
25	(Long Range Planning) Provide guidance to community decision	
26	makers on the future physical development of Albuquerque over the next 20 to 30	
27	years.	1,178,000
28	(Strategic Support) Provide administrative support to all divisions on	
29	budget, personnel and internal operations.	899,000
30	GOAL 5 - ENVIRONMENTAL PROTECTION AND ENHANCEMENT - Protect	
31	and enhance Albuquerque's places and natural environment - its mountains,	
32	river, bosque, volcanoes, arroyos, clean air and underground water supply.	

1	<b><u>GENERAL FUND – 110</u></b>	
2	<b>Environmental Health Department</b>	
3	<b>(Animal Services) To protect citizens from annoyance and injury</b>	
4	<b>from animals and to protect animal cruelties, abuse or neglect by</b>	
5	<b>citizens.</b>	<b>4,059,000</b>
6	<b>(Consumer Health Protection) To protect human health and well-</b>	
7	<b>being in the area of food, swimming pools/spas, body art, pollen, plan review and</b>	
8	<b>noise.</b>	<b>1,078,000</b>
9	<b>(Environmental Services) To protect the environment in the areas of</b>	
10	<b>landfills and groundwater and to protect the public's vulnerability to vector-borne</b>	
11	<b>disease.</b>	<b>1,597,000</b>
12	<b>(Program Support) To provide the support necessary to programs to</b>	
13	<b>enable them to most effectively protect the environment, prevent disease and</b>	
14	<b>disability and promote health.</b>	<b>427,000</b>
15	<b>Parks and Recreation Department</b>	
16	<b>Transfer to Open Space Expendable Trust Fund (851)</b>	<b>1,900,000</b>
17	<b><u>OPEN SPACE EXPENDABLE TRUST FUND – 851</u></b>	
18	<b>Parks and Recreation Department</b>	
19	<b>(Open Space Management) Open space preservation, conservation,</b>	
20	<b>and management.</b>	<b>3,342,000</b>
21	<b>GOAL 6 - ECONOMIC VITALITY – Provide a vital economy in which businesses</b>	
22	<b>have opportunities for growth and all Albuquerque residents have opportunities</b>	
23	<b>for rising wealth and prosperity.</b>	
24	<b><u>GENERAL FUND – 110</u></b>	
25	<b>Chief Administrative Officer Department</b>	
26	<b>(Economic Development) Recruitment, expansion, and retention of</b>	
27	<b>local businesses.</b>	<b>50,000</b>
28	<b>(International Trade) Support international trade efforts.</b>	<b>30,000</b>
29	<b>(Office of Economic Development) Recruitment, expansion,</b>	



1	and retention of local businesses.	594,000
2	Convention Center Department	
3	(Convention Center) Efficiently operate and promote maximum use	
4	of the Convention Center.	3,491,000
5	Family and Community Services Department	
6	(Train Lower Income Persons) Train lower income persons for job	
7	opportunities.	461,000
8	<u>LODGER'S TAX FUND - 220</u>	
9	Chief Administrative Officer Department	
10	(Lodger's Promotion) Maintain a high level of tourism and visitor	
11	activity that benefits the Albuquerque economy.	4,232,000
12	Transfer to Sales Tax Refunding D/S Fund (405)	4,232,000
13	GOAL 7 – COMMUNITY BUILDING – Foster community identity, pride, and	
14	cohesion, encourage involvement and responsibility for the well-being of the	
15	community among citizens, and provide opportunities for everyone to learn	
16	about, experience and appreciate diverse cultures.	
17	<u>GENERAL FUND – 110</u>	
18	Cultural Services Department	
19	(Biological Park) Enrich the quality of life for all through education,	
20	recreation, conservation, and research by providing a comprehensive	
21	environmental park consisting of the Aquarium, Botanical Gardens, and the Rio	
22	Grande Zoo.	8,901,000
23	(Community Events) Provide all residents of Albuquerque the	
24	opportunity to participate in diverse cultural activities centrally located and in	
25	each Community Planning Area.	1,475,000
26	(Explora) Provide learning for children through hands on science	
27	and museum exhibits on-site and outreach programs.	550,000
28	(Museum) Provide all residents and visitors the opportunity to learn	
29	about the history and art of diverse cultures.	2,174,000
30	Senior Affairs Department	
31	(Volunteerism) Provide opportunities for individuals to get involved	
32	in their community by donating their time and talent to support seniors and	

1	others.	1,000
2	<b><u>CULTURE AND RECREATION PROJECTS FUND - 225</u></b>	
3	Cultural Services Department	
4	(Community Events Sponsorships) Develop mutually beneficial	
5	relationships with outside partners and sponsors which will enhance	
6	and enrich current cultural programming and experiences.	140,000
7	(Museum Projects) Foster the appreciation of diverse cultures by	
8	improving and enhancing Museum exhibitions, art and history collection,	
9	educational activities, historic photographic records, and the distribution of New	
10	Mexico recordings.	63,000
11	<b><u>ALBUQUERQUE BIOLOGICAL PARK PROJECTS FUND – 235</u></b>	
12	Cultural Services Department	
13	(BioPark Projects) Develop mutually beneficial relationships with	
14	BioPark outside partners which will enhance and enrich current cultural	
15	programming and experiences.	380,000
16	<b>GOAL 8 – ORGANIZATIONAL EXCELLENCE - Provide high quality and efficient</b>	
17	<b>service to the public and other city agencies.</b>	
18	<b><u>GENERAL FUND – 110</u></b>	
19	Chief Administrative Officer Department	
20	(Chief Administrative Officer) Direct daily management of City	
21	government and administer the Merit Ordinance.	1,426,000
22	(Office of City Clerk) Provide professional, efficient service to all City	
23	departments, City Council, other agencies, and the public; conduct elections and	
24	maintain records in accordance with federal, state, and local laws.	925,000
25	(Office of Management & Budget) Develop sound fiscal practices	
26	to effectively allocate and manage scarce resources and implement	
27	policies.	1,207,000
28	City Support Functions	
29	(Compensation in Lieu of Sick Leave) Promote the retention of	
30	qualified employees by offering well-rounded compensation packages.	350,000
31	(Dues and Memberships) Keep the City aware of and involved in	
32	municipal improvements.	469,000

1	(Early Retirement) Promote the retention of qualified employees by	
2	offering well-rounded compensation packages.	4,000,000
3	(Joint Committee on Intergovernmental Legislative Relations) Keep	
4	the City aware of and involved in municipal improvements.	185,000
5	(Risk Recovery)	1,494,000
6	Transfer to Other Funds:	
7	Operating Grants (265)	4,042,000
8	Vehicle/Computer Projects (730)	1,500,000
9	Council Services Department	
10	(Council Services) Set long-range goals and short term objectives,	
11	adopt a budget, insure the effectiveness and efficiency of city services, enact	
12	legislation, coordinate with other governmental and private entities, and set	
13	policy that enhances the quality of life and represents the interests of the citizens	
14	of Albuquerque in building a sustainable community.	1,518,000
15	Finance and Administrative Services Department	
16	(Accounting) Create and maintain the financial infrastructure for the	
17	City of Albuquerque required to legally record and report the financial affairs of	
18	the City and support policy, management and decision making.	2,628,000
19	(Capital Implementation)	1,902,000
20	(City Buildings) City facilities that provide a secure, safe,	
21	comfortable, efficient, sustainable and productive environment.	4,325,000
22	(Citywide Financial Support Services) Provide software maintenance,	
23	property tax administrative fees, and commercial banking fees for the	
24	City.	442,000
25	(Information Services) Provide information technology services	
26	citywide.	7,000,000
27	(Purchasing) Provide legally compliant purchasing strategies and	
28	communications with internal and external customers.	1,025,000
29	(Strategic Support) Strategic support to manage the Finance	
30	Department.	306,000
31	(Treasury) Collect, secure, record and leverage City	
32	income.	1,340,000

1	Transfer to Plaza del Sol Building Fund (292)	1,133,000
2	Human Resources Department	
3	(Personnel Services) Provide personnel services to the general	
4	public for recruitment and application purposes and manage the employment	
5	process for client departments in a timely manner in accordance with the City's	
6	Merit System Ordinance and Personnel Rules.	2,098,000
7	Legal Department	
8	(Legal Services) To provide effective representation and sound legal	
9	advice to the Mayor's Office, City Council and client departments.	4,176,000
10	(Real Property) To provide comprehensive real property services to	
11	the Mayor's Office, City Council and client departments.	496,000
12	(Utility Franchising Office) Oversight of City's interest when it comes	
13	to the use of public rights-of-way, and to manage and monitor those interests, in	
14	terms of appropriate franchise fees and operations.	650,000
15	Mayor's Office	
16	(Mayor's Office) Provide leadership necessary for the	
17	implementation of city legislation and policies for building a sustainable	
18	community and ensuring accessible and efficient services to the residents of	
19	Albuquerque	604,000
20	Office of Internal Audit	
21	(Office of Internal Audit) To improve operational efficiency and cost	
22	effectiveness of City services through independent appraisal, review and	
23	measurement of City operations and programs.	835,000
24	<u>CITY/COUNTY PROJECT FUND – 285</u>	
25	Finance and Administrative Services Department	
26	(City/County Projects)	91,000
27	Transfer to General Fund (110)	82,000
28	<u>PLAZA DEL SOL BUILDING FUND – 292</u>	
29	Finance and Administrative Services Department	
30	(Plaza del Sol Building) City facilities that provide a secure, safe,	
31	comfortable, efficient, sustainable and productive environment.	715,000
32	Transfer to Sales Tax Refunding D/S Fund (405)	568,000

1           **RISK MANAGEMENT FUND – 705**

2           **Finance and Administrative Services Department**

3                   **(Employee Health Services) Increase employee productivity by**  
4   **providing early intervention initiatives related to employees' emotional, mental**  
5   **and physical needs. 264,000**

6                   **(Safety Office) Develop and implement loss prevention initiatives that**  
7   **reduce or eliminate bodily injury or property damage and encourage a safety**  
8   **culture in which City services are performed. 772,000**

9                   **(Substance Abuse Program) Provide a workplace environment free**  
10   **of the effects of substance abuse and its adverse consequences to co-workers**  
11   **and the general public. 244,000**

12                  **(Tort and Other Claims) Manage and resolve claims and litigation**  
13   **filed against the City by the general public within the scope of constitutional,**  
14   **statutory, judiciary case law or other regulations. 16,667,000**

15                  **(Workers' Comp Claims) Manage and resolve claims and litigation**  
16   **filed against the City by its employees within the scope of the New Mexico**  
17   **Workers' Compensation and Occupational Illness and Disease**  
18   **Acts. 4,319,000**

19                  **Transfer to General Fund (110) 910,000**

20           **Human Resources Department**

21                  **(Unemployment Compensation) Represent the City's interest at**  
22   **unemployment compensation cases and appeals as well as in tracking**  
23   **associated claims costs. 404,000**

24           **SUPPLIES INVENTORY MANAGEMENT FUND – 715**

25           **Finance and Administrative Services Department**

26                  **(Materials Management) Provide materials management in**  
27   **acquisition, inventory, distribution and disposition for City supply, surplus and**  
28   **salvage goods, within applicable rules and guidelines and with full accountability**  
29   **for City related assets. 532,000**

30                  **Transfer to General Fund (110) 201,000**

31           **FLEET MANAGEMENT FUND 725**

32           **Public Works Department**

1	(Fleet Management) Provide effective fleet management	
2	services.	8,229,000
3	Transfer to General Fund (110)	791,000
4	<b><u>VEHICLE/COMPUTER PROJECTS FUND – 730</u></b>	
5	Finance and Administrative Services Department	
6	(Computer Projects)	500,000
7	Public Works Department	
8	(Vehicle Projects)	1,000,000
9	<b><u>EMPLOYEE INSURANCE FUND - 735</u></b>	
10	Human Resources Department	
11	(Insurance and Administration) Provide general administrative	
12	support to the Human Resources Department. Provide benefit services to the	
13	City of Albuquerque employees and to a lesser degree, the employees of	
14	Bernalillo County and other jurisdictions.	30,132,000
15	Transfer to General Fund (110)	198,000
16	<b><u>COMMUNICATIONS MANAGEMENT FUND – 745</u></b>	
17	Finance and Administrative Services Department	
18	(City Communications) Facilitate the City’s business needs,	
19	especially in the areas of community services, emergency response, and	
20	economic development, through the provision of telecommunication services,	
21	equipment and infrastructure.	1,034,000
22	Transfer to General Fund (110)	235,000
23	Section 4. A study team shall be created to perform an assessment of	
24	human needs in Albuquerque and to evaluate existing City of Albuquerque	
25	services and social service contracts to determine whether current City programs	
26	are effectively addressing the entire range of human needs in the community.	
27	The study team shall include representatives from following departments:	
28	Council Services, Chief Administrative Officer, and Family and Community	
29	Services.	
30	Document1	